

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Commissioner's Office							
Commisssioner's Office	895.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	895.4	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,208.0	5,515.4	5,515.4	5,515.4	5,429.5	-85.9	-1.6%
Central Region Fisheries Mgmt.	5,924.1	5,922.7	5,922.7	6,171.7	6,005.4	-166.3	-2.7%
AYK Region Fisheries Mgmt.	4,116.2	4,124.9	3,994.9	4,243.9	4,053.7	-190.2	-4.5%
Westward Region Fisheries Mgr	6,396.9	7,004.5	6,769.5	6,769.5	6,690.6	-78.9	-1.2%
Headquarters Fisheries Mgmt.	3,447.4	3,603.3	3,468.3	2,970.3	2,778.7	-191.6	-6.5%
Fisheries Development	2,307.7	2,392.9	2,392.9	2,392.9	2,276.6	-116.3	-4.9%
Comm Fish Special Projects	12,982.5	17,027.8	17,027.8	17,027.8	18,736.2	1,708.4	10.0%
Comm Fish CIP Position Costs	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	108.4	4.7%
Comm Fish EVOS Restoration P	43.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	42,743.3	47,876.6	47,376.6	47,376.6	48,364.2	987.6	2.1%
Sport Fisheries							
Sport Fisheries	23,351.3	24,714.9	24,714.9	24,714.9	25,626.0	911.1	3.7%
S.F. Special Projects	3,419.3	7,122.9	7,122.9	7,122.9	6,852.4	-270.5	-3.8%
Sport Fisheries Habitat	0.0	3,631.9	3,631.9	3,631.9	5,976.0	2,344.1	64.5%
RDU Total:	26,770.6	35,469.7	35,469.7	35,469.7	38,454.4	2,984.7	8.4%
Crystal Lake Hatchery							
Crystal Lake Hatchery	192.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	192.0	0.0	0.0	0.0	0.0	0.0	0.0%
Wildlife Conservation							
Wildlife Conservation	17,496.4	17,492.5	17,492.5	17,492.5	18,969.2	1,476.7	8.4%
WCRP	2,653.2	5,577.1	5,577.1	5,577.1	5,669.2	92.1	1.7%
W.C. Special Projects	4,144.6	6,030.6	6,030.6	6,030.6	6,180.8	150.2	2.5%
W.C. CIP Position Costs	29.6	0.0	0.0	0.0	0.0	0.0	0.0%

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Wildlife Conservation							
W.C. EVOS Restoration Projects	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
Assert/Protect State's Rights	209.5	488.1	488.1	488.1	240.4	-247.7	-50.7%
RDU Total:	24,547.5	29,588.3	29,588.3	29,588.3	31,059.6	1,471.3	5.0%
Administration and Support							
Commissioner's Office	0.0	915.4	815.4	815.4	1,039.8	224.4	27.5%
Public Communications	81.0	109.6	109.6	109.6	0.0	-109.6	-100.0%
Administrative Services	6,434.2	5,694.8	5,694.8	5,694.8	5,975.8	281.0	4.9%
Boards of Fisheries and Game	943.0	1,006.2	856.2	856.2	956.2	100.0	11.7%
Advisory Committees	368.5	397.0	397.0	397.0	397.0	0.0	0.0%
State Subsistence	3,233.2	4,308.6	4,308.6	4,308.6	4,427.7	119.1	2.8%
EVOS Trustee Council	0.0	3,881.6	3,881.6	3,881.6	3,552.7	-328.9	-8.5%
State Facilities Maintenance	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%
F&G State Facilities Rent	0.0	275.2	275.2	275.2	275.2	0.0	0.0%
RDU Total:	11,059.9	17,597.2	17,347.2	17,347.2	17,633.2	286.0	1.6%
State Facilities							
State Facilities Maintenance	675.3	0.0	0.0	0.0	0.0	0.0	0.0%
F&G State Facilities Rent	263.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	938.7	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat and Restoration							
Habitat	4,278.5	0.0	0.0	0.0	0.0	0.0	0.0%
Hab. Special Projects	2,478.0	0.0	0.0	0.0	0.0	0.0	0.0%
Restoration	2,823.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,580.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	2,734.0	2,905.7	2,755.7	2,755.7	2,759.7	4.0	0.1%
RDU Total:	2,734.0	2,905.7	2,755.7	2,755.7	2,759.7	4.0	0.1%
General Funds:	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%
Federal Funds:	40,501.3	52,294.6	52,294.6	52,294.6	55,853.7	3,559.1	6.8%
Other Funds:	49,544.1	53,305.3	53,155.3	53,155.3	56,282.5	3,127.2	5.9%
Total Funds:	119,461.4	133,437.5	132,537.5	132,537.5	138,271.1	5,733.6	4.3%
Permanent Full Time:	901	861	861	873	846	-27	-3.1%
Permanent Part Time:	884	844	844	833	823	-10	-1.2%
Non Permanent:	141	128	128	128	108	-20	-15.6%
Total Positions:	1,926	1,833	1,833	1,834	1,777	-57	-1.1%